

QPR for FY 2019/20 for Provincial Institution of KwaZulu-Natal: Office of the Premier of Location KwaZulu Natal as of (Monday, June 8, 2020 2:50:49 PM)

Frequency	Programme	Sub Programme	Indicator	Outcome	Cluster	Quarter - 3					Quarter - 4					Annual Performance						
						Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action		
Annually	Programme 1: Administration	Sub Programme 1.4 Financial Management	Percentage compliance to e-disclosure of financial interests	An efficient, effective and development-oriented public service	Governance and Administration cluster											100	0		The evidence submitted did not meet TID's requirements.			
			Percentage reduction of irregular expenditure	An efficient, effective and development-oriented public service	Governance and Administration cluster												50	0		The evidence submitted did not meet TID's requirements.		
			Percentage reduction of wasteful and fruitless expenditure	An efficient, effective and development-oriented public service	Governance and Administration cluster												50	0		The evidence submitted did not meet TID's requirements.		
		Sub Programme 1.5 Inter-Governmental Relations	Number of Twinning Agreement reviewed in line with the South African Foreign policy	An efficient, effective and development-oriented public service	Governance and Administration cluster												20	18	18	Since 2018, the Province of KwaZulu-Natal has entered into 18 agreements. The target of 20 was as a result of re-qualification. The report for 18 agreements is available. Therefore this is achieved.		
			Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of annual provincial departments IT governance assessment coordination reports	An efficient, effective and development-oriented public service	Governance and Administration cluster											1				
					Number of Provincial ICT Strategies reviewed	An efficient, effective and development-oriented public service	Governance and Administration cluster												1			
	Sub Programme 2.3 Communication Services	Number of Provincial Communication plans	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	0					
		Number of structured partnership established with the public broadcaster (SABC)	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	0					
		Number of structured partnerships with community radio stations	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	0					
	Sub Programme 2.5 Special Programmes	Number of plans developed to address 365 days visible campaigns against GBV	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	0		The process to develop the plan has started with consultations with relevant stakeholders.			
		Number of Provincial Youth Development plans developed	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	0					
		Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of MTSP Outcomes progress report	An efficient, effective and development-oriented public service	Governance and Administration cluster											1	1				
Sub Programme 3.2 Premier's Priority Programmes	Number of consolidated multi-sectoral intervention monitoring and coordination report on HIV and Aids			An efficient, effective and development-oriented public service	Governance and Administration cluster											1	1					
	Number of Rapid Response (RR) programme's coordinate			An efficient, effective and development-oriented public service	Governance and Administration cluster											1	0		report not submitted.			
Provincial Climate Change and Sustainable Development Council re-launched	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	0		The strategy has been completed, awaiting approval from Accounting Officer.	The evidence submitted did not meet the TID's requirements.				
Quarterly	Programme 3: Administration	Sub Programme 3.1 Premier Support	Number of Executive Council meeting decision matrices circulated within 10 working days of meeting	An efficient, effective and development-oriented public service	Governance and Administration cluster	0										0	0	0				
			Sub Programme 3.2 Executive Council Support	Number of Executive Council decision matrix implementation progress reports submitted to the Executive Mayor	An efficient, effective and development-oriented public service	Governance and Administration cluster	5	5	5									20	11	16		
				Number of executive council Matigola decision matrices	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0									2	1	1		
		Number of executive Council meeting decision matrices circulated within 10 working days of the meeting	An efficient, effective and development-oriented public service	Governance and Administration cluster	5	5	5										20	21	16			
		Sub Programme 3.4 Financial Management	1.3.2 Percentage of internal Audit recommendations Implemented	Not Applicable	Not Applicable	Not Applicable	100	86	86	Some of the management actions are complex and take more than 180 days to implement, e.g. approval of provincial strategies, development of policies which require extensive consultation with stakeholders, filling of vacant post.	Regular monitoring of internal Audit improvement Plans by newly appointed Audit improvement Task Team including meetings with relevant Branch Heads where there are delays in implementation of outstanding audit improvement measures.	100	83		The management actions have not been finalized on areas like: <ul style="list-style-type: none"> Asset management Irregular expenditure Strategies for Youth Development, Women, Children, People with Disabilities. 	100	82	86				
			Number of capacity building sessions conducted on Supply Chain Management and Financial Management	An efficient, effective and development-oriented public service	Governance and Administration cluster	3	0	0									8	2	0			
			Number of quarterly report on the monitoring of provincial audit improvement plans	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0									3	1	0			
			Percentage of external audit recommendations Implemented	Not Applicable	Not Applicable	100	64	64	The AG Audit Improvement Plan was only approved at the end of Q2 2019/20. It is anticipated that implementation of most of the outstanding recommendations will be finalised before the end of the financial year.	Regular monitoring of AG Audit Improvement Plan by newly appointed Audit improvement Task Team including meetings with relevant Branch Heads where there are delays in implementation of outstanding audit improvement measures.	100	60		The initial delays were on: <ul style="list-style-type: none"> Investigations for irregular expenditure which needed to be finalised. The asset management interventions. Capacity of internal control. 	100							
			Percentage of invoices paid within 30 days	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	90	92	92	The department's 3rd quarter preliminary output of 92% exceeded the planned output of 90% as the department is striving to work towards ensuring that all invoices are paid within 30 days.			90	95		The target was exceeded because of improved effort by Department to ensure payment of invoices within 30 days.	90	95	92				
			Percentage of Risk Interventions as per the risk register completed	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	77	77	Budget constraints for implementation of some risk action plans, delays in filling of vacant posts, many actions plans which are out of the control of the Department e.g. acquisition of office accommodation, approval of provincial strategies.	Regular monitoring of progress on implementation of risk action plans by newly appointed Risk and Audit Improvement Task Team including meetings with relevant Branch Heads where there are delays in implementation of outstanding risk action plans.	100	88		There were delays in the approval of strategies, plans and systems that have to be consulted with multisectoral structures. These are: <ul style="list-style-type: none"> Communication Plan and Branding Manual International Relations Strategy Complaints management system Automated Leave system 	100	268	179					
		Sub Programme 3.5 Inter-Governmental Relations	Number of COHOD decision matrices	An efficient, effective and development-oriented public service	Governance and Administration cluster	3	3	3				3	5		Additional meetings were held due to urgent matters that required the attention of the COHOD.	12	13	8				
			Number of RER Provincial Forum decision matrices	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1				1	1			4	5	4				
Number of Premier's Technical Coordinating Forum decision matrices	An efficient, effective and development-oriented public service		Governance and Administration cluster	1	1	1				1	1			4	3	2						

	Number of consolidated reports on the roll-out of the "I do right even when nobody is watching" campaign	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	This indicator is no longer being reported on. It does not form part of the indicators on the APP tabled after the elections.	1	0							4	1	1
	Number of coordination report on project for youth.	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	This indicator is no longer being reported on. It does not form part of indicators in the new APP tabled after the elections.	1	0							4	1	1
	Number of co-ordination reports on the empowerment of the designated groups (Women,Senior Citizen,Children and People with Disabilities)	An efficient, effective and development-oriented public service	Governance and Administration cluster	4	0	0		4	4						12	4	0	
	Number of co-ordination reports on the protection and promotion of rights of the designated groups (Women,Senior Citizen,Children and People with Disabilities)	An efficient, effective and development-oriented public service	Governance and Administration cluster	4	0	0		4	4						12	4	0	
	Number of coordination reports on the provincial youth development plan.	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	The plan has not been approved.	1	0						3	1	0	
	Number of ethics workshops.	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1		1	1						4	4	3	
	Number of Fraud and corruption reports	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1		1	1						4	4	3	
	Number of intervention reports on the resolution of service delivery complaint	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1		1	1						4	3	2	
	Number of ODP Ombudsman reports.	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0		1	1						2	1	0	
	Number of progress reports on the rollout of the Youth Empowerment Fund	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0		1	1						3	1	0	
	Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Protect and enhance our environmental assets and natural resources	International Cooperation, Trade and Security cluster	1	1	1		1	1						4	1	1	
	Number of quarterly monitoring reports on youth forums	Responsive, accountable, effective and efficient local government	The Social Protection, Community and Human Development cluster	1	0	0	This indicator is no longer being reported on. It does not form part of indicators in the new APP tabled after the elections.	1	0						4	1	1	
	Number of quarterly progress reports (National Anti-Corruption Hotline cases)	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1		1	1						4	4	3	
	Number of Quarterly Service Delivery Complaints Resolution Report	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0	This indicator is no longer being reported on. It does not form part of indicators in the new APP tabled after the elections.	1	0						4	1	1	
	Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports.	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	This indicator is no longer being reported on. It does not form part of indicators in the new APP tabled after the elections.	1	0						4	1	1	
	Percentage of case resolution of cases from the National Anti-corruption hotline	An efficient, effective and development-oriented public service	Governance and Administration cluster	60	93	93		60	93						60	70	46,75	
Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Assessment report on functionality of the Provincial Planning Commission	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1		1	1					3	3	2	
		Assessment reports on the functionality of PGDP Action Workgroups.	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0		0	0					1	1	1	
		Citizen satisfaction survey findings report.	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0		1	1					1	2	1	
		Consolidated Provincial strategic planning alignment reports	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	This is an annual output, target is set for Q4	0	0					1	0	0	
		Number of consolidated MPAT Improvement reports tabled at the Governance & Administrative Cluster	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0		1	1					2	2	1	
		Number of consolidated PGDP Implementation Reports.	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	1	1		1	1					4	4	3	
		Number of Front Line Service Delivery reports (FLSD)	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0	There is a target for this quarter but was not captured on the system. The target has not been achieved due to the introduction of the Presidential District Wide Service Delivery Model in the third quarter of 2019/2020 the visits were not conducted to allow for the new model to be included in the site visits.	1	1					2	2	1	
		Number of policy audit reports	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0		0	0					1	2	2	
		Number of QPR Assessment reports.	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1		1	1					4	4	3	
		Number of quarterly monitoring reports on status of the Nerve centre.	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1		1	1					4	4	3	
		Number of reports on the Provincial Evaluation plan	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	Target was not achieved, however the process for implementation has been started i.e. during the Forum Meeting held on the 29th November 2019, Departments were urged to develop and submit their Evaluation plans for incorporation to the Provincial Evaluation Plan.	1	1					2	1	0	
		Number of six monthly reports on level of compliance with Batho Pele principles.	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0		1	1					2	2	1	
		Number of six monthly Service Delivery Improvement Plan (SDIP) implementation reports.	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0	There is a target for this quarter but was not captured on the system. The target has not been achieved due to the introduction of the Presidential District Wide Service Delivery Model in the third quarter of 2019/2020 the visits were not conducted to allow for the new model to be included in the site visits.	0	0					2	2	1	
	Sub Programme 3.2 Premier's Priority Programmes	Number of quarterly coordination reports on progress with PEMP implementation	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	The department no longer reports on this indicator as per the APP that was tabled after the elections.	1	0					4	0	0	
		Consolidated multi-sectoral intervention monitoring	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0		0	0					1	1	1	
		coordination report on HIV and Aids	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1		1	1					4	1	1	
		Number of coordination report on Climate Change and Sustainable Development	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	1		1	1					2	1	1	
		Number of implementation reports on progress with PEMP implementation by department in line with WSET and Operation Vula.	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	1		1	1					4	1	4	

